

2740 Department of Motor Vehicles

The mission of the Department of Motor Vehicles (DMV) is to serve the public by providing licensing and motor vehicle-related services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
11 Vehicle/Vessel Identification and Compliance	4,046.6	4,025.2	4,009.0	\$472,330	\$502,937	\$508,934
22 Driver Licensing and Personal Identification	2,040.0	2,015.1	2,011.9	221,764	245,802	244,286
25 Driver Safety	1,173.3	1,175.3	1,182.0	104,658	114,566	116,646
32 Occupational Licensing and Investigative Services	457.2	451.2	450.5	43,042	46,686	49,659
35 New Motor Vehicle Board	12.6	20.7	20.7	1,670	1,972	2,036
41.01 Administration	586.3	579.0	576.8	86,666	102,486	103,439
41.02 Distributed Administration	-	-	-	-86,666	-102,486	-103,439
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,316.0	8,266.5	8,250.9	\$843,464	\$911,963	\$921,561
FUNDING				2009-10*	2010-11*	2011-12*
0042 State Highway Account, State Transportation Fund				\$47,007	\$53,170	\$47,201
0044 Motor Vehicle Account, State Transportation Fund				470,505	525,714	525,115
0054 New Motor Vehicle Board Account				1,670	1,972	2,036
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				305,785	307,736	325,053
0516 Harbors and Watercraft Revolving Fund				3,660	1,539	4,252
0890 Federal Trust Fund				801	8,173	3,832
0995 Reimbursements				14,036	13,544	13,887
3162 Gold Star License Plate Account, Specialized License Plate Fund				-	115	185
TOTALS, EXPENDITURES, ALL FUNDS				\$843,464	\$911,963	\$921,561

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

MAJOR PROGRAM CHANGES

- The Budget transfers \$71.6 million in non-Article XIX revenues from the Motor Vehicle Account to the General Fund.
- The Budget includes \$2.3 million to implement revised licensing standards for traffic violator schools.
- The Budget includes \$1.4 million for permanent workload to process temporary operating permits and administer ignition interlock device requirements.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Traffic Violator School Program (Ch. 599/2010)	\$-	\$-	-	\$-	\$2,308	-
• Privacy and Security Enhancement Project	-	-	-	-	918	-
• Ignition Interlock Device Workload	-	-	-	-	511	8.5

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Temporary Operating Permit Workload	-	-	-	-	369	6.6
• Consolidated Commercial Driver License Center-- Southern Los Angeles	-	-	-	-	20	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,126	15.1
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$33,459	-	\$-	-\$3,285	-
• Retirement Rate Adjustment	-	10,791	-	-	10,791	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-2,386	-
• Expiring Vehicle License Fee for Local Public Safety Programs	-	-	-	-441,516	441,516	-
• One Time Cost Reductions	-	-	-	-	-5,628	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	2,672	-
• Expenditure Transfers	-	-8	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-19,368	-
• Workforce Cap Adjustment	-	-24,533	-183.6	-	-24,533	-183.6
Totals, Other Workload Budget Adjustments	\$-	-\$47,209	-183.6	-\$441,516	\$399,779	-183.6
Totals, Workload Budget Adjustments	\$-	-\$47,209	-183.6	-\$441,516	\$403,905	-168.5
Totals, Budget Adjustments	\$-	-\$47,209	-183.6	-\$441,516	\$403,905	-168.5

PROGRAM DESCRIPTIONS

11 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

The objective of this program is to establish identification and ownership of vehicles and vessels of California residents, assure compliance with various related laws, collect revenue for various state and local government programs, and provide information from vehicle and vessel records to state and local agencies.

22 - DRIVER LICENSING AND PERSONAL IDENTIFICATION

The objective of this program is to evaluate the eligibility and ability of applicants for original and renewal driver licenses, to issue driver licenses and/or identification cards to those who meet specific criteria, and to provide information from driver license and identification card records to state and local law enforcement agencies.

25 - DRIVER SAFETY

The objective of the Driver Safety program is to enhance safety for the motoring public by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

32 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

The objective of this program is to enhance consumer protection by licensing and regulating principal segments of motor vehicle-related businesses that provide services related to the sale and use of vehicles in California and enforce laws within the Department's jurisdiction by means of criminal and administrative investigations.

35 - NEW MOTOR VEHICLE BOARD

The primary objectives of this Board are to enhance relations between the dealers and manufacturers throughout the state by resolving disputes in the new motor vehicle industry in an efficient, fair and cost-effective manner and to assist consumers in mediating disputes with dealers and manufacturers.

41 - ADMINISTRATION

The Administration Program provides services to support programmatic responsibilities of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, mail operations, printing services, procurement and contracting, training, and labor relations.

DETAILED EXPENDITURES BY PROGRAM

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
11 VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$47,007	\$53,170	\$47,201
0044 Motor Vehicle Account, State Transportation Fund	104,009	128,368	120,633
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	305,785	307,736	325,053
0516 Harbors and Watercraft Revolving Fund	3,660	1,539	4,252
0890 Federal Trust Fund	-	1,090	518
0995 Reimbursements	11,869	10,919	11,092
3162 Gold Star License Plate Account, Specialized License Plate Fund	-	115	185
Totals, State Operations	\$472,330	\$502,937	\$508,934
PROGRAM REQUIREMENTS			
22 DRIVER LICENSING AND PERSONAL IDENTIFICATION			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$220,764	\$238,426	\$240,711
0890 Federal Trust Fund	711	6,689	2,718
0995 Reimbursements	289	687	857
Totals, State Operations	\$221,764	\$245,802	\$244,286
PROGRAM REQUIREMENTS			
25 DRIVER SAFETY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$103,625	\$112,619	\$114,716
0890 Federal Trust Fund	-	17	-
0995 Reimbursements	1,033	1,930	1,930
Totals, State Operations	\$104,658	\$114,566	\$116,646
PROGRAM REQUIREMENTS			
32 OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$42,107	\$46,301	\$49,055
0890 Federal Trust Fund	90	377	596
0995 Reimbursements	845	8	8
Totals, State Operations	\$43,042	\$46,686	\$49,659
PROGRAM REQUIREMENTS			
35 NEW MOTOR VEHICLE BOARD			
State Operations:			
0054 New Motor Vehicle Board Account	\$1,670	\$1,972	\$2,036
Totals, State Operations	\$1,670	\$1,972	\$2,036
TOTALS, EXPENDITURES			
State Operations	843,464	911,963	921,561
Totals, Expenditures	\$843,464	\$911,963	\$921,561

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,316.0	8,672.8	8,640.3	\$340,725	\$405,895	\$410,488
Total Adjustments	-	-	-145.0	-	-21,476	-10,878
Estimated Salary Savings	-	-406.3	-244.4	-	-25,148	-18,613
Net Totals, Salaries and Wages	8,316.0	8,266.5	8,250.9	\$340,725	\$359,271	\$380,997
Staff Benefits	-	-	-	162,215	184,795	192,997
Totals, Personal Services	8,316.0	8,266.5	8,250.9	\$502,940	\$544,066	\$573,994
OPERATING EXPENSES AND EQUIPMENT				\$340,524	\$367,897	\$347,567
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$843,464	\$911,963	\$921,561
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$52,731	-	-
Adjustment per Section 3.60	49	-	-
Reduction per Section 3.90	-3,755	-	-
Reduction per Section 15.30	-340	-	-
Adjustment per Section 3.55	-41	-	-
001 Budget Act appropriation	-	\$55,821	\$47,201
Allocation for employee compensation	-	207	-
Adjustment per Section 3.60	-	606	-
Reduction per Section 3.90	-	-1,378	-
Reduction per Control Section 3.91	-	-2,086	-
Totals Available	\$48,644	\$53,170	\$47,201
Unexpended balance, estimated savings	-1,637	-	-
TOTALS, EXPENDITURES	\$47,007	\$53,170	\$47,201
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$532,386	-	-
Adjustment per Section 3.60	507	-	-
Reduction per Section 3.90	-38,471	-	-
Reduction per Section 15.30	-5,397	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Adjustment per Section 3.55	-416	-	-
001 Budget Act appropriation	-	\$552,895	\$525,115
Allocation for employee compensation	-	2,125	-
Adjustment per Section 3.60	-	6,206	-
Reduction per Section 3.90	-	-14,126	-
Transfer to Legislative Claims (9670)	-	-8	-
Reduction per Control Section 3.91	-	-21,378	-
002 Budget Act appropriation	7,926	-	-
011 Budget Act appropriation (transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(70,000)	-	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
011 Budget Act appropriation (transfer to the General Fund)	-	(72,200)	(71,600)
012 Budget Act appropriation (transfer to General Fund)	-	(180,000)	-
Totals Available	\$496,534	\$525,714	\$525,115
Unexpended balance, estimated savings	-26,029	-	-
TOTALS, EXPENDITURES	\$470,505	\$525,714	\$525,115
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,076	\$2,098	\$2,036
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	3	39	-
Reduction per Section 3.90	-177	-62	-
Reduction per Control Section 3.91	-	-116	-
Totals Available	\$1,902	\$1,972	\$2,036
Unexpended balance, estimated savings	-232	-	-
TOTALS, EXPENDITURES	\$1,670	\$1,972	\$2,036
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$343,024	-	-
Adjustment per Section 3.60	322	-	-
Reduction per Section 3.90	-24,424	-	-
Reduction per Section 15.30	-2,211	-	-
Adjustment per Section 3.55	-264	-	-
001 Budget Act appropriation	-	\$324,987	\$325,053
Allocation for employee compensation	-	1,349	-
Adjustment per Section 3.60	-	3,940	-
Reduction per Section 3.90	-	-8,967	-
Reduction per Control Section 3.91	-	-13,573	-
Totals Available	\$316,447	\$307,736	\$325,053
Unexpended balance, estimated savings	-10,662	-	-
TOTALS, EXPENDITURES	\$305,785	\$307,736	\$325,053
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,405	\$1,539	\$4,252
Totals Available	\$4,405	\$1,539	\$4,252
Unexpended balance, estimated savings	-745	-	-
TOTALS, EXPENDITURES	\$3,660	\$1,539	\$4,252
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,435	\$8,173	\$3,832
Budget Adjustment	-1,634	-	-
TOTALS, EXPENDITURES	\$801	\$8,173	\$3,832
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,036	\$13,544	\$13,887
3162 Gold Star License Plate Account, Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$115	\$185
TOTALS, EXPENDITURES	\$-	\$115	\$185
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$843,464	\$911,963	\$921,561

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0044 Motor Vehicle Account, State Transportation Fund ^s			
BEGINNING BALANCE	\$180,385	\$369,067	\$110,846
Prior year adjustments	102,445	-	-
Adjusted Beginning Balance	\$282,830	\$369,067	\$110,846
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	2,037,041	2,052,000	2,100,000
114200 Driver's License Fees	241,782	237,000	194,500
114300 Other Motor Vehicle Fees	36,801	38,033	37,533
114400 Identification Card Fees	25,296	25,500	26,000
114500 Lien Sale Application Fees	1,097	1,108	1,119
120900 Off-Highway Vehicle Fees	6,128	6,000	6,500
121000 Liquor License Fees	364	367	371
125600 Other Regulatory Fees	6,471	6,536	6,601
125700 Other Regulatory Licenses and Permits	17,849	18,028	18,208
131700 Misc Revenue From Local Agencies	31	31	31
131900 Rev Local Govt Agencies-Cost Recoveries	8,850	8,939	9,028
140900 Parking Lot Revenues	484	489	494
141200 Sales of Documents	3,066	3,097	3,128
142500 Miscellaneous Services to the Public	66,955	67,500	68,500
143000 Personalized License Plates	5	5	5
150300 Income From Surplus Money Investments	2,762	3,000	3,000
152200 Rentals of State Property	53	54	54
161000 Escheat of Unclaimed Checks & Warrants	2,304	2,326	2,350
161400 Miscellaneous Revenue	3,322	3,355	3,388
163000 Settlements/Judgments(not Anti-trust)	216	218	221
164000 Uninsured Motorist Fees	445	449	454
164100 Traffic Violations	10,108	10,209	10,311
164400 Civil & Criminal Violation Assessment	11,983	12,103	12,224
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2740-012-0044, Budget Act of 2010	-	-	40,000
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	-	5,500	5,500
FO0115 From Air Pollution Control Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	-	100	100
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	3,890	3,890
TO0001 To General Fund loan per Item 2740-012-0044, Budget Act of 2010	-	-180,000	-
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2009	-70,000	-	-
TO0001 To General Fund per Government Code Section 16475	-737	-60	-60
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2011	-	-	-71,600
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2010	-	-72,200	-
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-471	-500	-500
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-253	-300	-300
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-21	-25	-25

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2009-10*	2010-11*	2011-12*
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-1	-5	-5
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-9	-9	-9
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-1	-5	-5
TO8038 To Donate Life California Trust Subaccount per Government	-	-5	-5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,415,810</u>	<u>\$2,252,728</u>	<u>\$2,481,001</u>
Total Resources	\$2,698,640	\$2,621,795	\$2,591,847
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	176	190	194
0502 California Technology Agency (Capital Outlay)	-	1,406	-
0520 Secretary for Business, Transportation and Housing (State Operations)	1,433	1,433	1,571
0555 Secretary for Environmental Protection (State Operations)	1,813	1,838	1,869
0820 Department of Justice (State Operations)	23,690	24,146	24,709
0840 State Controller (State Operations)	3,714	8,984	4,927
1730 Franchise Tax Board (State Operations)	2,218	2,913	3,014
2700 Office of Traffic Safety (State Operations)	366	406	428
2720 Department of the California Highway Patrol			
State Operations	1,671,381	1,778,903	1,699,617
Capital Outlay	4,088	28,141	71,550
2740 Department of Motor Vehicles			
State Operations	470,505	525,714	525,115
Capital Outlay	33,031	6,584	13,532
3360 Energy Resources Conservation and Development Commission (State Operations)	139	141	140
3900 Air Resources Board			
State Operations	92,377	101,353	107,180
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,702	3,675	3,988
4265 Department of Public Health (State Operations)	1,032	1,535	1,590
8570 Department of Food and Agriculture (State Operations)	5,431	6,533	6,612
8880 Financial Information System for California (State Operations)	-	1,508	2,117
8885 Commission on State Mandates (Local Assistance)	2,150	2,625	2,940
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	3,215	2,802	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	1	8	-
Total Expenditures and Expenditure Adjustments	<u>\$2,329,573</u>	<u>\$2,510,949</u>	<u>\$2,481,204</u>
FUND BALANCE	\$369,067	\$110,846	\$110,643
Reserve for economic uncertainties	369,067	110,846	110,643
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$2,064	\$1,504	\$760
Prior year adjustments	<u>27</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,091	\$1,504	\$760
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,076	1,220	1,281
142500 Miscellaneous Services to the Public	2	3	3
161400 Miscellaneous Revenue	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,083</u>	<u>\$1,228</u>	<u>\$1,289</u>
Total Resources	\$3,174	\$2,732	\$2,049
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2009-10*	2010-11*	2011-12*
Expenditures:			
2740 Department of Motor Vehicles (State Operations)	1,670	1,972	2,036
Total Expenditures and Expenditure Adjustments	\$1,670	\$1,972	\$2,036
FUND BALANCE	\$1,504	\$760	\$13
Reserve for economic uncertainties	1,504	760	13
0064 Motor Vehicle License Fee Account, Transportation Tax Fund^s			
BEGINNING BALANCE	-\$23,368	\$6,119	\$1
Prior year adjustments	31,867	-	-
Adjusted Beginning Balance	\$8,499	\$6,119	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	481,581	490,398	514,923
150300 Income From Surplus Money Investments	74	100	100
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	253	300	300
Total Revenues, Transfers, and Other Adjustments	\$481,908	\$490,798	\$515,323
Total Resources	\$490,407	\$496,917	\$515,324
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	18	27	482
1730 Franchise Tax Board (State Operations)	4,164	5,475	5,662
2740 Department of Motor Vehicles			
State Operations	305,785	307,736	325,053
Capital Outlay	22,837	4,618	9,519
8880 Financial Information System for California (State Operations)	-	163	1,408
9430 Apportionment of Motor Vehicle License Fees (Local Assistance)	151,484	178,897	173,199
Total Expenditures and Expenditure Adjustments	\$484,288	\$496,916	\$515,323
FUND BALANCE	\$6,119	\$1	\$1
Reserve for economic uncertainties	6,119	1	1
0487 Financial Responsibility Penalty Account^s			
BEGINNING BALANCE	\$1,100	\$904	\$904
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	\$1,093	\$904	\$904
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	890	1,000	1,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	-1,079	-1,000	-1,000
Total Revenues, Transfers, and Other Adjustments	-\$189	-	-
Total Resources	\$904	\$904	\$904
FUND BALANCE	\$904	\$904	\$904
Reserve for economic uncertainties	904	904	904

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	8,316.0	8,672.8	8,640.3	\$340,725	\$405,895	\$410,488
Furlough Adjustments	-	-	-	-	-13,458	-
PLP Adjustments	-	-	-	-	-8,018	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Workload and Administrative Adjustments				Salary Range		
Licensing Operations Division						
Driver Safety Branch						
Senior Motor Vehicle Technician	-	-	6.0	2,951-3,588	-	235
Motor Vehicle Technician	-	-	3.0	2,450-3,209	-	102
Field Operations Division						
General Administration						
Manager I	-	-	1.0	3,338-4,055	-	44
Motor Vehicle Field Representative	-	-	6.0	2,280-3,209	-	198
Workforce Cap Adjustment						
Temporary Help	-	-	-161.0	2,280-3,209	-	-6,215
Overtime	-	-	-	-	-	-5,242
Totals, Workload and Admin Adjustments	-	-	-145.0	\$-	-\$21,476	-\$10,878
Total Adjustments	-	-	-145.0	\$-	-\$21,476	-\$10,878
TOTALS, SALARIES AND WAGES	8,316.0	8,672.8	8,495.3	\$340,725	\$384,419	\$399,610

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 229 facilities statewide consisting of an estimated 1.6 million gross square feet of state-owned properties and 1.0 million gross square feet of agency-leased properties. Many offices contain multiple programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, occupational licensing and investigation. These properties support the Department's mission to protect the public's interest in vehicle management, ownership and safety as well as the regulation of the motor vehicle industry and the protection of personal information and identity.

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*	
71	CAPITAL OUTLAY				
	Major Projects				
71.03	SACRAMENTO HEADQUARTERS BUILDING	\$58,922	\$878	\$-	
71.03.018	1st Floor Asbestos Removal and Seismic Retrofit	-	878 ^{Cs}	-	
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, and Building Re-skin	58,922 ^{Cs}	-	-	
71.06	REDDING	\$-	\$237	\$2,912	
71.06.020	Field Office Reconfiguration Project	-	237 ^{Ws}	2,912 ^{Cs}	
71.20	SAN BERNARDINO	\$41	\$2,239	\$-	
71.20.020	Field Office Reconfiguration Project	41 ^{Ws}	2,239 ^{Cs}	-	
71.31	GRASS VALLEY	\$-	\$-	\$648	
71.31.010	Field Office Replacement Project	-	-	648 ^{Ps}	
71.37	OAKLAND	\$-	\$155	\$2,078	
71.37.011	Second Floor Reconfiguration Project-Field Office Project	-	155 ^{Ws}	2,078 ^{Cs}	
71.43	STOCKTON	\$-	\$3,495	\$-	
71.43.020	Field Office Reconfiguration Project	-	3,495 ^{Cs}	-	
71.61	FRESNO	\$-	\$1,174	\$18,719	
71.61.010	Field Office Replacement Project	-	1,174 ^{Ws}	18,719 ^{Cs}	
71.63	VICTORVILLE	\$-	\$3,659	\$-	
71.63.010	Field Office Reconfiguration Project	-	3,659 ^{Cs}	-	
	Totals, Major Projects	\$58,963	\$11,837	\$24,357	
	TOTALS, EXPENDITURES, ALL PROJECTS	\$58,963	\$11,837	\$24,357	
FUNDING			2009-10*	2010-11*	2011-12*
0042	State Highway Account, State Transportation Fund		\$3,095	\$635	\$1,306

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0044 Motor Vehicle Account, State Transportation Fund	33,031	6,584	13,532
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	<u>22,837</u>	<u>4,618</u>	<u>9,519</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$58,963	\$11,837	\$24,357

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,853	\$39
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2002	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	49	-
Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	\$4,326	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2	-	-
Item 2740-301-0042, Budget Act of 2010	<u>-</u>	<u>-</u>	<u>1,267</u>
Totals Available	\$4,328	\$1,902	\$1,306
Unexpended balance, estimated savings	-1,233	-	-
Balance available in subsequent years	<u>-</u>	<u>-1,267</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,095	\$635	\$1,306
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$19,226	\$383
Prior year balances available:			
Item 2740-301-0044, Budget Act of 2002	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	507	-
Item 2740-301-0044, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	\$46,155	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	23	-	-
Item 2740-301-0044, Budget Act of 2010	<u>-</u>	<u>-</u>	<u>13,149</u>
Totals Available	\$46,178	\$19,733	\$13,532
Unexpended balance, estimated savings	-13,147	-	-
Balance available in subsequent years	<u>-</u>	<u>-13,149</u>	<u>-</u>
TOTALS, EXPENDITURES	\$33,031	\$6,584	\$13,532
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$13,589	\$226
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2002	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	322	-
Item 2740-301-0064, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	\$31,910	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	16	-	-
Item 2740-301-0064, Budget Act of 2010	<u>-</u>	<u>-</u>	<u>9,293</u>
Totals Available	\$31,926	\$13,911	\$9,519
Unexpended balance, estimated savings	-9,089	-	-
Balance available in subsequent years	<u>-</u>	<u>-9,293</u>	<u>-</u>
TOTALS, EXPENDITURES	\$22,837	\$4,618	\$9,519
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$58,963	\$11,837	\$24,357

* Dollars in thousands, except in Salary Range.